

**HUMAN SERVICES SYSTEM
ADJUSTMENT TO FY 2002/03
FINAL BUDGET**

| Function/Item | Budgeted Staffing | FY 2002/03 | | FY 2003/04 | |
|--|----------------------|----------------|-------------------------------------|----------------|-------------------------------------|
| | | Total Cost | Local Cost/ Realignment Funds | Total Cost | Local Cost/ Realignment Funds |
| TRANSITIONAL ASSISTANCE DEPARTMENT (TAD) | | | | | |
| Remove: | | | | | |
| Child Care Provider | (6.0) | | | | |
| Clerk IV | (1.0) | | | | |
| District Manager | (1.5) | | | | |
| Eligibility Worker Trainee | (40.0) | | | | |
| Eligibility Worker II | (100.0) | | | | |
| Eligibility Worker III | (9.0) | | | | |
| Eligibility worker Supv I | (5.0) | | | | |
| Group Counselor | (1.0) | | | | |
| HSS Program Specialist I | (6.0) | | | | |
| Social Worker II | (22.0) | | | | |
| Practitioner | (2.0) | | | | |
| Supv Program Specialist I | (1.0) | | | | |
| Translators | (40.0) | | | | |
| Add: | | | | | |
| Clerk II | 20.0 | | | | |
| Fiscal Clerk II | 21.0 | | | | |
| PSE | 26.0 | | | | |
| Supv Fiscal Clerk I | 1.0 | | | | |
| Total TAD | (166.5) | \$ (7,215,553) | \$ (68,831) | \$ (7,215,553) | \$ (68,831) |
| HSS Program Integrity Division | | | | | |
| Remove: | | | | | |
| Appeals Specialist | (1.0) | | | | |
| Clerk II | (2.0) | | | | |
| Fiscal Clerk II | (1.0) | | | | |
| Fraud Investigator I | (1.0) | | | | |
| Fraud Investigator II | (0.5) | | | | |
| Quality Review Specialist I | (2.0) | | | | |
| Quality Review Supervisor I | (1.0) | | | | |
| Staff Analyst II | (0.5) | | | | |
| Add: | | | | | |
| Clerk III | 0.3 | | | | |
| Supv Social Services Practitioner | 1.0 | | | | |
| Total PID | (7.7) | (347,635) | - | (347,635) | - |

| Function/Item | Budgeted Staffing | FY 2002/03 | | FY 2003/04 | |
|---------------------------------|-------------------|-------------|-------------------------------|-------------|-------------------------------|
| | | Total Cost | Local Cost/ Realignment Funds | Total Cost | Local Cost/ Realignment Funds |
| Remove: | | | | | |
| Assistant Gain Program Manager | (1.0) | | | | |
| Clerk II | (5.0) | | | | |
| Clerk III | (2.0) | | | | |
| Fiscal Clerk I | (1.0) | | | | |
| JTPA Summer Youth Aide | (11.5) | | | | |
| Staff Analyst II | (1.0) | | | | |
| Add: | | | | | |
| Employment Services Tech | 5.0 | | | | |
| Employment Services Specialist | 2.0 | | | | |
| PSE | 3.0 | | | | |
| Supv Employment Services Spec I | 2.0 | | | | |
| Total JESD | (9.5) | (132,876) | - | (132,876) | - |
| Total TAD/JESD Programs | (183.7) | (7,696,064) | (68,831) | (7,696,064) | (68,831) |

DEPARTMENT OF CHILDREN'S SERVICES (DCS)

Increased County share-of-cost to fund staffing and equipment for the Department of Children's Services. The additional \$688,131 local funding will allow the Department to receive its full FY 02/03 allocation of \$69.9 million. This amount is \$6.6 million more than the FY 01/02 allocation. The staffing that will be funded from additional allocation is detailed below, and is needed to meet the increasing demand of child welfare services to respond to emergency referrals of children in need of service due to neglect and abuse.

It should be noted that while the requested additional cost for salary and benefits costs are \$1.26 million, substantial overhead that is already included in the FY 02/03 budget will be charged to the CWS allocation via the State/Federal claiming process and will more closely approximate the \$6.6 million increase.

| | | | | | |
|----------------------------------|-------|-----------|---------|-----------|---------|
| Add: | | | | | |
| Social Service Practitioners | 18.0 | | | | |
| Fiscal Clerk II | 1.0 | | | | |
| Clerk III | 14.5 | | | | |
| Remove: | | | | | |
| Social Service Aids | (7.0) | | | | |
| Clerk III | (4.0) | | | | |
| Contract Executive Director | (1.0) | | | | |
| Total Children's Services | 21.5 | 1,262,810 | 688,131 | 1,262,810 | 688,131 |

DEPARTMENT OF AGING AND ADULT SERVICES (DAAS)

| Function/Item | Budgeted Staffing | FY 2002/03 | | FY 2003/04 | |
|---|-------------------|------------|-------------------------------|------------|-------------------------------|
| | | Total Cost | Local Cost/ Realignment Funds | Total Cost | Local Cost/ Realignment Funds |
| Adult Protective Services and In Home Supportive Services "Administration" | | | | | |
| Remove: Social Worker II | (3.4) | (182,036) | - | (182,036) | - |
| Elimination of overmatch for the administration of the IHSS program. Due to increased allocations for FY 0203 the additional local cost budgeted will no longer be needed. | | | (811,192) | | (811,192) |
| Increase Local share-of-cost to access increased IHSS administration allocation. | | | 90,108 | | 90,108 |
| In Home Supportive Services "Program Costs" | | | | | |
| Increase local share-of-cost for the In Home Supportive Services (IHSS) program costs. The IHSS program is essentially an entitlement program that provides personal and domestic services for aged, disabled and blind persons enabling them to remain in their own homes rather than being placed in a higher cost boarding care or nursing care institutions. While the State pays the individual provider directly, the County is required to reimburse the State for the County share-of-cost which is approximately 23%. The requested increase in local share of cost is due to higher than anticipated caseload growth in 02/03, coupled with a reduced level of Federal participation effective October 1, 2002. <u>The increased local cost requirement is for unanticipated growth only. It does not provide for IHSS provider hourly wage increases above the current rate.</u> | | | | | |
| | | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| Total DAAS | (3.4) | 2,117,964 | 1,578,916 | 2,117,964 | 1,578,916 |
| HSS ADMINISTRATIVE SUPPORT DIVISIONS | | | | | |
| HSS Management Services | | | | | |
| Remove: Associate Administrative Officer | (1.0) | (134,275) | - | (134,275) | - |
| HSS Auditing Division | | | | | |
| Remove: Accountant I | (3.0) | | | | |
| Accounting Technician | (1.0) | | | | |
| Clerk II | (2.0) | | | | |
| Clerk III | (1.0) | | | | |
| Fiscal Clerk II | (22.5) | | | | |

| Function/Item | Budgeted Staffing | FY 2002/03 | | FY 2003/04 | |
|---|-------------------|-------------|----------------------------------|-------------|----------------------------------|
| | | Total Cost | Local Cost/ Realignment Funds | Total Cost | Local Cost/ Realignment Funds |
| Fiscal Clerk III | (0.5) | | | | |
| Supv Fiscal Clerk I | (2.0) | | | | |
| Supv Fiscal Clerk II | (3.0) | | | | |
| Add: | | | | | |
| Social Services Practitioner | 1.0 | | | | |
| Social Worker II | 3.0 | | | | |
| Total HSS Auditing | (31.0) | (1,212,823) | - | (1,212,823) | - |
| HSS Buildings and Finance Division (BFD) | | | | | |
| Remove: | | | | | |
| Accounting Technician | (1.0) | | | | |
| Admin Supervisor I | (1.0) | | | | |
| Admin Supervisor II | (1.0) | | | | |
| Fiscal Clerk III | (1.0) | | | | |
| Staff Analyst II | (2.5) | | | | |
| Storekeeper | (2.0) | | | | |
| Stores Specialist | (1.0) | | | | |
| Add: | | | | | |
| Clerk III | 1.0 | | | | |
| Eligibility Worker II | 1.0 | | | | |
| PSE | 3.0 | | | | |
| Secretary I | 1.0 | | | | |
| Total BFD | (3.5) | (313,119) | - | (313,119) | - |
| HSS Information Technology and Support Division (ITSD) | | | | | |
| Remove: | | | | | |
| Auto Systems Analyst | (1.0) | | | | |
| Auto Systems Tech | (7.0) | | | | |
| Y2K Business Analyst | (1.0) | | | | |
| IT Tech Assistant II | (1.0) | | | | |
| Staff Analyst II | (0.5) | | | | |
| Eligibility Worker Supv I | (2.0) | | | | |
| Eligibility Worker Supv II | (1.0) | | | | |
| TAD Training Instructor | (1.0) | | | | |
| Add: | | | | | |
| Employment Services Specialist | 1.0 | | | | |
| Fiscal Clerk II | 1.0 | | | | |
| Staff Analyst I | 1.0 | | | | |
| Total ITSD | (11.5) | (598,937) | - | (598,937) | - |

Performance, Evaluation and Resource Division (PERC)

Remove:

HSS Program Specialist I

(3.0)

| Function/Item | Budgeted Staffing | FY 2002/03 | | FY 2003/04 | |
|---|-------------------|-------------|----------------------------------|-------------|----------------------------------|
| | | Total Cost | Local Cost/ Realignment Funds | Total Cost | Local Cost/ Realignment Funds |
| HSS Quality Review Specialist | (2.0) | | | | |
| PSE | (1.0) | | | | |
| Training & Development Specialist | (3.0) | | | | |
| Training Instructor | (2.0) | | | | |
| Add: | | | | | |
| Clerk II | 2.0 | | | | |
| Clerk III | 1.0 | | | | |
| Staff Training Instructor | 0.5 | | | | |
| Total PERC | (7.5) | (481,993) | - | (481,993) | - |
| HSS Program, Legislation and Research Division | | | | | |
| Remove: | | | | | |
| Administrative Supv I | (2.0) | | | | |
| Program Specialist I | (3.0) | | | | |
| Program Specialist II | (6.0) | | | | |
| Social Services Practitioner | (1.0) | | | | |
| Statistical Methods Analyst | (2.0) | | | | |
| Supv Program Specialist I | (1.0) | | | | |
| Add: | | | | | |
| PSE | 1.0 | | | | |
| Supv Social Services Practitioner | 3.0 | | | | |
| Total PLRD | (11.0) | (735,103) | - | (735,103) | - |
| HSS Personnel Division | | | | | |
| Remove: | | | | | |
| Clerk II | (1.5) | | | | |
| PSE | (1.0) | | | | |
| Staff Analyst II | (1.0) | | | | |
| Add: | | | | | |
| Social Services Practitioner | 1.0 | | | | |
| Total HSS Personnel | (2.5) | (74,891) | - | (74,891) | - |
| Subtotal | | | | | |
| HSS ADMINISTRATIVE SUPPORT DIVISIONS | (68.0) | (3,551,140) | - | (3,551,140) | - |

Due to Allocation reductions
additional cuts in the following
categories have been made:

Communications

(278,317)

(278,317)

| Function/Item | Budgeted Staffing | FY 2002/03 | | FY 2003/04 | |
|---|-------------------|--------------|----------------------------------|--------------|----------------------------------|
| | | Total Cost | Local Cost/ Realignment Funds | Total Cost | Local Cost/ Realignment Funds |
| Computer Software | | (594,698) | | (594,698) | |
| Computer Hardware | | (897,500) | | (897,500) | |
| Non-inventoriable Equipment | | (488,789) | | (488,789) | |
| Office Expense | | (1,462,978) | | (1,462,978) | |
| ISD Direct Labor Services | | (163,323) | | (163,323) | |
| Systems Development Charges | | (1,600,000) | | (1,600,000) | |
| Maintenance of Equipment | | (429,037) | | (429,037) | |
| Other Travel | | (324,210) | | (324,210) | |
| Cal-Learn Childcare Services | | (31,101) | | (31,101) | |
| Employment Services Contracts | | (2,346,000) | | (2,346,000) | |
| Drug and Alcohol Direct Charges | | (427,521) | | (427,521) | |
| FSET Program | | (1,164,066) | | (1,164,066) | |
| Subtotal Services and Supplies/Contracts | | (10,207,540) | | (10,207,540) | |
| Grand Total | (233.6) | (18,073,970) | 2,198,216 | (18,073,970) | 2,198,216 |